

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Prince George County Period: 2002

Total Requested: \$79,266.39

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	60.000	
Total 911 calls handled by the PSAP	11,000	
Total wireless 911 calls handled by the PSAP	2.600	

Percentage of wireless to total calls :4.33%

Percentage of wireless to 9-1-1 calls :23.64%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call Counting System (Magic)	\$ 40,000.00	
CPE CAS Upgrade to 20-digit	\$ 10,000.00	
TIU Cards	\$ 4,500.00	
CAD Upgrade to 20-digit	\$ 2,000.00	
Total dedicated wireless Equipment :	\$ 56,500.00	

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 2,600 X 60,000 = \$ 0.00

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless E-911 trunk lines	\$ 4,032.00	
Trunk installation charge	\$ 1,860.00	
Total LEC Costs :	\$ 5,892.00	

Personnel Costs:

Description	Estimated	Actual
Regular salary and wages	\$ 278,435.00	
Overtime salary and wages	\$ 5,000.00	
Part-time salary and wages	\$ 10,000.00	
Personnel benefits	\$ 93,974.00	
Training and education costs	\$ 2,000.00	
Total Shared Equipment for Formula:	\$ 389,409.00	

Estimated: 2,600 X 60,000 = \$ 16,874.39

Actual: 0 X =

Adjustments:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	